

County Executive

MISSION STATEMENT

The Offices of the County Executive provide political leadership to the community and administrative direction to the County's departments and offices. The Office is committed to providing accurate, timely, and effective staff support to the County Executive and the Chief Administrative Officer (CAO) as they address their responsibilities in an atmosphere that is characterized by excellence, efficiency, openness, outreach, equity, and integrity.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Offices of the County Executive is \$4,236,760, an increase of \$70,910 or 1.7 percent from the FY04 Approved Budget of \$4,165,850. Personnel Costs comprise 92.3 percent of the budget for 39 full-time positions and eight part-time positions for 40.1 workyears. Operating Expenses account for the remaining 7.7 percent of the FY05 budget.

Not included in the above recommendation is a total of \$89,600 and 1.4 workyears that are charged to: Health and Human Services, Grant Fund (\$31,220, 0.8 WY); Police, General Fund (\$29,190, 0.3 WY); and Silver Spring Urban District (\$29,190, 0.3 WY). The funding and workyears for these items are included in the receiving departments' budgets.

PROGRAM CONTACTS

Contact Sonetta Neufville of the Offices of the County Executive at 240.777.2516 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Policy Planning and Development

The County Executive oversees the enforcement of the laws of Montgomery County and provides Executive direction to all departments and offices of the County government. The County Executive also develops policies; proposes plans, programs, budgets, and legislation to the County Council; adopts Executive Orders and Regulations; and appoints citizens to boards, committees, and commissions.

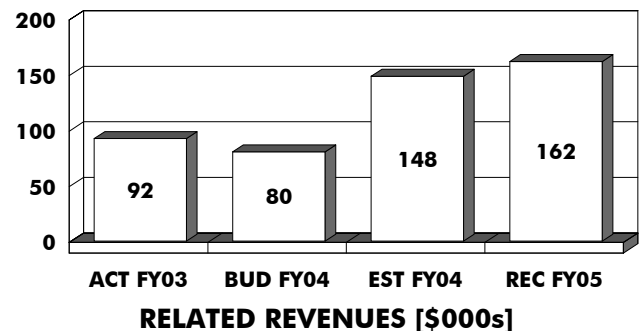
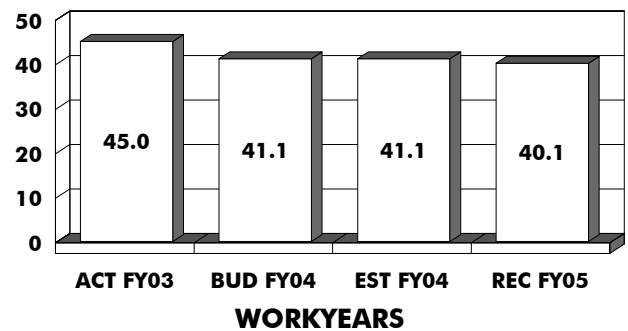
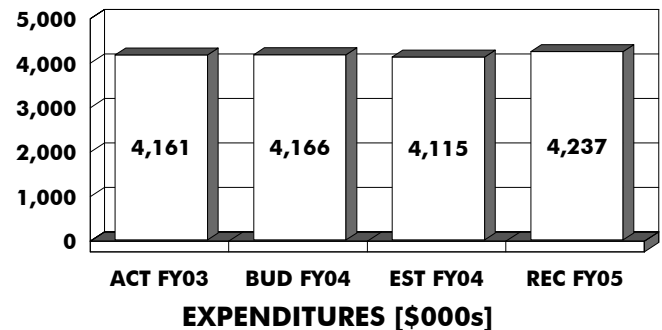
FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	991,930	8.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	33,800	0.0
FY05 CE Recommended	1,025,730	8.0

Program Summary

	Expenditures	WYs
Policy Planning and Development	1,025,730	8.0
Supervision & Management of Executive Branch Depts.	1,332,420	9.2
Community Outreach	1,382,850	17.8
Planning and Fiscal Analysis of Infrastructure Needs	325,600	3.1
Administration	170,160	2.0
Totals	4,236,760	40.1

Trends



Supervision & Management of Executive Branch Depts.

The Chief Administrative Officer (CAO) supervises all departments and offices of the Executive Branch. The CAO also advises the County Executive on administrative matters and coordinates management review and decision-making on policies, programs, plans, budgets, legislation, regulations, and similar matters. The CAO staff conduct administrative hearings arising out of Executive Branch activities. In addition, staff also manage the County's emergency preparedness and homeland security programs.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,273,630	8.8
Increase Cost: COG Washington Area Housing Trust Fund	24,330	0.0
Decrease Cost: Public Hearing Officer	-57,320	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	91,780	0.9
FY05 CE Recommended	1,332,420	9.2

Community Outreach

The Office of Community Outreach (OCO) staff provide outreach and liaison services to ethnic, multilingual, and multicultural communities. Annual programs are sponsored celebrating Black History month, Hispanic Heritage month, Asian and Pacific Islanders Heritage month, Native American Heritage month, Dr. Martin Luther King, Jr.'s birthday, Juneteenth, and Arab Heritage month. The OCO staff also publish the In-Touch newsletter bimonthly. The Constituent Services and Correspondence control staff coordinate responses to correspondence, telephone calls, electronic mail, and walk-ins concerning County programs and services. The Volunteer and Community Service Center promotes volunteerism as a community ethic among government, business, religious, civic, and educational segments of the community. The Center also coordinates grants associated with volunteer activities. Information and referral staff maintain the information database for resources such as the Quick Guide.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,355,670	18.3
Decrease Cost: Information and Referral Aide	-65,670	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	92,850	0.5
FY05 CE Recommended	1,382,850	17.8

Planning and Fiscal Analysis of Infrastructure Needs

This program provides analytical support to the Executive on a range of issues, including the Annual Growth Policy, the fiscal impact of master plans, investigation of infrastructure finance methods, input on issues relating to infrastructure costing and

the implementation of the County planning process, and limited regulatory support.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	385,380	4.0
Decrease Cost: Senior Planning Specialist	-80,090	-0.9
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	20,310	0.0
FY05 CE Recommended	325,600	3.1

Administration

The Administration program provides budget development and analysis, fiscal and inventory control, personnel and payroll management, training and supervision, procurement, and contract administration.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	159,240	2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	10,920	0.0
FY05 CE Recommended	170,160	2.0

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,036,431	3,036,010	2,963,020	2,961,880	-2.4%
Employee Benefits	743,477	772,360	729,660	800,870	3.7%
County General Fund Personnel Costs	3,779,908	3,808,370	3,692,680	3,762,750	-1.2%
Operating Expenses	257,469	277,110	274,430	312,380	12.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,037,377	4,085,480	3,967,110	4,075,130	-0.3%
PERSONNEL					
Full-Time	41	37	37	37	—
Part-Time	9	8	8	7	-12.5%
Workyears	44.0	39.8	39.8	37.8	-5.0%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	84,450	60,590	60,590	107,910	78.1%
Employee Benefits	26,852	18,210	18,210	40,590	122.9%
Grant Fund MCG Personnel Costs	111,302	78,800	78,800	148,500	88.5%
Operating Expenses	12,406	1,570	69,570	13,130	736.3%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	123,708	80,370	148,370	161,630	101.1%
PERSONNEL					
Full-Time	1	2	2	2	—
Part-Time	0	0	0	1	—
Workyears	1.0	1.3	1.3	2.3	76.9%
REVENUES					
Retired Senior Volunteer Program	85,096	80,370	80,370	90,470	12.6%
Citizen Corps Grant	785	0	0	0	—
Corporate Volunteer Council Grant	6,389	0	18,000	21,160	—
Medical Reserve Corps	0	0	50,000	50,000	—
Grant Fund MCG Revenues	92,270	80,370	148,370	161,630	101.1%
DEPARTMENT TOTALS					
Total Expenditures	4,161,085	4,165,850	4,115,480	4,236,760	1.7%
Total Full-Time Positions	42	39	39	39	—
Total Part-Time Positions	9	8	8	8	—
Total Workyears	45.0	41.1	41.1	40.1	-2.4%
Total Revenues	92,270	80,370	148,370	161,630	101.1%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	4,075	4,075	4,075	4,075	4,075	4,075
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	127	264	288	288	288
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	4,075	4,202	4,339	4,363	4,363	4,363

COUNTY EXECUTIVE

PROGRAM: Community Outreach		PROGRAM ELEMENT: County Executive's Citizen Response System				
PROGRAM MISSION: To provide residents who write or call the County Executive with an informative, timely response to their questions, concerns, and requests for information						
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Delivery of quality services• A government that is open, accessible, responsive, and accountable• Continuous improvement of services• High value for tax dollars• Informed citizens						
PROGRAM MEASURES		FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:						
Percentage of residents who wrote to the County Executive who felt that their issues and concerns were addressed ^a		73	75	63	75	75
Percentage of residents who called the County Executive who felt that their issues and concerns were addressed ^b		NA	NA	NA	TBD	TBD
Service Quality:						
Percentage of residents who wrote to the County Executive who were satisfied with the Office's responsiveness to their concerns ^a		67	70	53	72	75
Percentage of residents who called the County Executive who were satisfied with the Office's responsiveness to their concerns ^b		NA	NA	NA	TBD	TBD
Percentage of calls resolved within 5 calendar days		88	95	80	95	95
Percentage of letters responded to within 15 calendar days ^c		39	41	40	50	50
Efficiency:						
Cost per letter received (\$)		36.03	39.82	33.38	39.03	36.10
Cost per call (\$)		13.57	13.10	14.19	13.33	15.07
Workload/Outputs:						
Number of letters received		3,299	3,126	3,040	3,700	3,700
Number of calls received		542	569	381	650	500
Inputs:						
Expenditures (\$) ^d		125,935	133,242	108,149	154,824	142,847
Workyears ^d		2.5	2.5	1.7	2.5	2.4
Notes:						
^a Program outcomes and resident satisfaction are determined from responses to a follow-up survey mailed or e-mailed to approximately 30% of the correspondents each month. This survey is being revised to provide more detailed information on correspondent satisfaction with the various processes and considerations involved in responding to their communications.						
^b The correspondence surveys will be expanded to cover telephone calls as well.						
^c Based on letters that required a response.						
^d Expenditures and workyears exclude the time and resources expended by <i>department</i> staff in preparing responses.						
EXPLANATION:						
The Offices of the County Executive place the highest priority on building and sustaining public confidence in County services. We want our community to feel that we in Montgomery County not only are actively listening to their suggestions and concerns, but also that we respect and appreciate their willingness to take the time to contact the County. It is the County Executive's desire to be personally responsive to all correspondence addressed to him. The County Executive Correspondence Control (CECC) program and the Constituent Calls (CC) program are designed to assure the Executive that all calls and correspondence directed to him are personally acknowledged and meet the highest standards of quality and responsiveness. The CECC process tracks incoming correspondence, assigns it to the appropriate department for response, and monitors the status of responses. The CC tracks incoming calls or walk-ins and monitors the status of responses.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Other County departments.						
MAJOR RELATED PLANS AND GUIDELINES:						